

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Lake Station Community Schools (4680)**

| Lake Station Community Schools (4680)             | FY 2010            | FY 2011            | FY 2012            | FY 2013            | Increase Over<br>Biennium | Increase from<br>Previous Year |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| <b>Student Academic Achievement</b>               |                    |                    |                    |                    |                           |                                |
| Regular Programs                                  | \$6,642,919        | \$5,883,466        | \$6,032,100        | \$6,175,829        | -3%                       | 2%                             |
| Payments to Other Governmental Units Within State | \$756,208          | \$845,362          | \$968,237          | \$790,286          | 10%                       | -18%                           |
| Library/Media Services                            | \$184,288          | \$195,145          | \$339,024          | \$400,958          | 95%                       | 18%                            |
| Instruction, Related Technology                   | \$204,686          | \$286,245          | \$370,518          | \$223,917          | 21%                       | -40%                           |
| Improvement of Instruction                        | \$177,387          | \$280,565          | \$331,670          | \$202,777          | 17%                       | -39%                           |
| Textbooks for Rent or Resale                      | \$151,780          | \$207,833          | \$214,344          | \$153,051          | 2%                        | -29%                           |
| Equal Opportunity At Risk                         | \$71,227           | \$71,555           | \$76,423           | \$80,607           | 10%                       | 5%                             |
| Other Support Service, Instructional Staff        | \$28,669           | \$47,460           | \$38,670           | \$43,269           | 8%                        | 12%                            |
| Gifted And Talented                               | \$32,694           | \$37,308           | \$37,002           | \$36,606           | 5%                        | -1%                            |
| Remediation Testing                               | \$3,554            | \$4,663            | \$30,222           | \$32,269           | > 500%                    | 7%                             |
| Preventive Remediation                            | \$48,229           | \$48,832           | \$37,416           | \$15,432           | -46%                      | -59%                           |
| Physical Impairment                               | \$10,662           | \$9,504            | \$10,688           | \$13,023           | 18%                       | 22%                            |
| Summer School Programs                            | \$57,301           | \$95,272           | \$77,019           | \$11,274           | -42%                      | -85%                           |
| Learning Disability                               | \$0                | \$0                | \$69,927           | \$0                | N/A                       | -100%                          |
| 2007 Account Code - Teachers Retirement Fund      | \$0                | \$0                | \$0                | \$0                | N/A                       | N/A                            |
| Other Special Programs                            | \$0                | \$0                | \$0                | \$0                | N/A                       | N/A                            |
| <b>Student Academic Achievement Total</b>         | <b>\$8,369,604</b> | <b>\$8,013,211</b> | <b>\$8,633,261</b> | <b>\$8,179,299</b> | <b>3%</b>                 | <b>-5%</b>                     |
| <b>Student Instructional Support</b>              |                    |                    |                    |                    |                           |                                |
| Office of The Principal                           | \$970,972          | \$975,036          | \$1,025,875        | \$1,000,193        | 4%                        | -3%                            |
| Guidance Services                                 | \$174,190          | \$157,428          | \$176,208          | \$174,192          | 6%                        | -1%                            |
| Other Support Services, School Administration     | \$153,254          | \$159,366          | \$148,942          | \$133,420          | -10%                      | -10%                           |
| Health Services                                   | \$90,177           | \$87,398           | \$118,514          | \$125,088          | 37%                       | 6%                             |
| Attendance and Social Work Services               | \$106,539          | \$95,133           | \$26,451           | \$19,549           | -77%                      | -26%                           |
| Other Support Services, Students                  | \$125              | \$0                | \$0                | \$0                | -100%                     | N/A                            |
| <b>Student Instructional Support Total</b>        | <b>\$1,495,258</b> | <b>\$1,474,362</b> | <b>\$1,495,991</b> | <b>\$1,452,442</b> | <b>-1%</b>                | <b>-3%</b>                     |
| <b>Overhead and Operational</b>                   |                    |                    |                    |                    |                           |                                |
| Operation and Maintenance of Plant Services       | \$2,105,345        | \$2,352,575        | \$2,029,992        | \$2,090,366        | -8%                       | 3%                             |
| Food Services Operations                          | \$695,499          | \$683,998          | \$719,680          | \$906,248          | 18%                       | 26%                            |
| Student Transportation                            | \$675,932          | \$591,472          | \$523,068          | \$417,964          | -26%                      | -20%                           |
| Executive Administration                          | \$270,269          | \$217,455          | \$365,644          | \$390,113          | 55%                       | 7%                             |

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|--|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| Fiscal Services                                    | \$0                 | \$84,767            | \$172,194           | \$174,259           | N/A                       | 1%                             |
| Board of Education                                 | \$248,057           | \$176,358           | \$107,664           | \$125,257           | -45%                      | 16%                            |
| Other Food Services                                | \$8,873             | \$66,879            | \$7,306             | \$60,863            | -10%                      | > 500%                         |
| Personnel Services                                 | \$11,459            | \$9,301             | \$1,541             | \$2,908             | -79%                      | 89%                            |
| Other Fiscal Services                              | \$5,357             | \$3,374             | \$2,151             | \$2,696             | -44%                      | 25%                            |
| Administrative Technology Services                 | \$81,205            | \$0                 | \$0                 | \$0                 | -100%                     | N/A                            |
| 2007 Account Code - Support Services, Central      | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| 2007 Account Code - Other                          | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| <b>Overhead and Operational Total</b>              | <b>\$4,101,997</b>  | <b>\$4,186,178</b>  | <b>\$3,929,240</b>  | <b>\$4,170,675</b>  | <b>-2%</b>                | <b>6%</b>                      |
|  |                     |                     |                     |                     |                           |                                |
| <b>Nonoperational</b>                              |                     |                     |                     |                     |                           |                                |
| Common School Fund                                 | \$1,066,607         | \$955,140           | \$959,843           | \$1,094,001         | 2%                        | 14%                            |
| Debt Services                                      | \$140,065           | \$136,489           | \$276,506           | \$332,958           | 120%                      | 20%                            |
| Athletic Coaches                                   | \$173,897           | \$186,677           | \$182,796           | \$185,664           | 2%                        | 2%                             |
| Building Acquisition, Construction and Improvement | \$101,993           | \$447,590           | \$535,288           | \$180,445           | 30%                       | -66%                           |
| Facilities Acquisition and Construction            | \$31,059            | \$510,929           | \$41,301            | \$18,073            | -89%                      | -56%                           |
| Civic Services                                     | \$45,391            | \$62,323            | \$29,368            | \$3,494             | -69%                      | -88%                           |
| Nonpublic School Pupil Services                    | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| Veterans' Memorial Fund                            | \$24,509            | \$0                 | \$0                 | \$0                 | -100%                     | N/A                            |
| Latch Key Kid Program                              | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| Nonprogramed Charges                               | \$256               | \$0                 | \$0                 | \$0                 | -100%                     | N/A                            |
| <b>Nonoperational Total</b>                        | <b>\$1,583,778</b>  | <b>\$2,299,149</b>  | <b>\$2,025,103</b>  | <b>\$1,814,635</b>  | <b>-1%</b>                | <b>-10%</b>                    |
|  |                     |                     |                     |                     |                           |                                |
| <b>Grand Total</b>                                 | <b>\$15,550,637</b> | <b>\$15,972,899</b> | <b>\$16,083,594</b> | <b>\$15,617,051</b> | <b>1%</b>                 | <b>-3%</b>                     |